Women's Commission

Historical Summary

OPERATING BUDGET	FY 2002	FY 2002	FY 2003	FY 2004	FY 2004
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	40,800	36,200	39,600	40,800	39,100
Dedicated	6,700	0	6,700	6,900	6,700
Total:	47,500	36,200	46,300	47,700	45,800
Percent Change:		(23.8%)	27.9%	3.0%	(1.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,300	27,100	30,500	31,500	30,000
Operating Expenditures	17,200	9,100	15,800	16,200	15,800
Total:	47,500	36,200	46,300	47,700	45,800
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

Division Description

The Idaho Women's Commission is established by Section 67-6001, Idaho Code. Its purpose is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

Women's Commission

Comparative Summary

	Agency Request			Governor's Rec		
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	0.52	39,600	46,300	0.52	39,600	46,300
Negative Supplemental	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
FY 2003 Total Appropriation	0.52	38,200	44,900	0.52	38,200	44,900
Restore Budget Reduction	0.00	1,400	1,400	0.00	0	0
FY 2004 Base	0.52	39,600	46,300	0.52	38,200	44,900
Employee Benefit Costs	0.00	800	800	0.00	900	900
General Inflation	0.00	200	400	0.00	0	0
Change in Employee Compensation	0.00	200	200	0.00	0	0
FY 2004 Total	0.52	40,800	47,700	0.52	39,100	45,800
Change from Original Appropriation	0.00	1,200	1,400	0.00	(500)	(500)
% Change from Original Appropriation		3.0%	3.0%		(1.3%)	(1.1%)

Women's Commission

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation		Octional	Dedicated	reactar	Total
1 1 2003 Original Appropriation	0.52	39,600	6,700	0	46,300
Negative Supplemental		·	<u> </u>		•
Reflects the Governor's holdback of	of \$1.400 fro	om personnel co	osts.		
Agency Request	0.00	(1,400)	0	0	(1,400)
The Governor recommends that th		(, , , ,	as directed by Exe	ecutive Orders 20	
2002-09, be incorporated as a neg					
Governor's Recommendation	0.00	(1,400)	0	0	(1,400)
FY 2003 Total Appropriation					
Agency Request	0.52	38,200	6,700	0	44,900
Governor's Recommendation	0.52	38,200	6,700	0	44,900
Restore Budget Reduction					
Restores the General Fund holdba	ck to build t	he FY 2004 bas	se.		
Agency Request	0.00	1,400	0	0	1,400
The Governor recommends that re	eductions m	ade in appropri	ations in fiscal yea	ar 2003 not be res	tored to the
budget base.			•		
Governor's Recommendation	0.00	0	0	0	0
Y 2004 Base					
Agency Request	0.52	39,600	6,700	0	46,300
Governor's Recommendation	0.52	38,200	6,700	0	44,900
Employee Benefit Costs					
Employee Benefit Costs Includes the employer portion of es	stimated cha	anges in employ	vee benefit costs.		
Employee Benefit Costs Includes the employer portion of es Agency Request	stimated cha	anges in employ 800	vee benefit costs.	0	800
Includes the employer portion of es	0.00 dditional fun	800 ading to be appli	0 ed to the employe	ee paid portion of	health and
Includes the employer portion of es Agency Request The Governor also recommends as dental insurance cost increases, in	0.00 dditional fun	800 ading to be appli	0 ed to the employe	ee paid portion of	health and
Includes the employer portion of es Agency Request The Governor also recommends as dental insurance cost increases, in pay.	0.00 dditional fun order to pre	800 ading to be appli event employee	0 led to the employe s from experienci	ee paid portion of ng a reduction in	health and take-home
Includes the employer portion of es Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation	0.00 dditional fun order to pre 0.00	800 ading to be appli event employee 900	0 ied to the employe s from experiencii 0	ee paid portion of ng a reduction in	health and take-home
Includes the employer portion of estables Agency Request The Governor also recommends at dental insurance cost increases, in pay. Governor's Recommendation General Inflation	0.00 dditional fun order to pre 0.00	800 ading to be appli event employee 900	0 ied to the employe s from experiencii 0	ee paid portion of ng a reduction in	health and take-home
Includes the employer portion of estagency Request The Governor also recommends addental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases.	0.00 dditional fun order to pre 0.00 ease of 2.4%	800 ading to be applievent employee 900 % in operating e	0 ied to the employe s from experiencii 0 xpenditures.	ee paid portion of ng a reduction in a	health and take-home
Includes the employer portion of estagency Request The Governor also recommends addental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases.	0.00 dditional fun order to pre 0.00 ease of 2.4%	800 ading to be applievent employee 900 % in operating e	0 ied to the employe s from experiencii 0 xpenditures.	ee paid portion of ng a reduction in a	health and take-home
Includes the employer portion of estagency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases agency Request The Governor recommends no includes agency recommends no includes agency recommends agen	0.00 dditional fun order to pre 0.00 ease of 2.49 0.00 rease for ge 0.00	800 ading to be applicated and the second se	0 ied to the employe s from experienci 0 xpenditures. 200	ee paid portion of ng a reduction in a 0	health and take-home 900 400
Includes the employer portion of est Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases Agency Request The Governor recommends no included Governor's Recommendation	0.00 dditional fund order to pre 0.00 ease of 2.4% 0.00 rease for ge 0.00	800 ading to be applicated and the second se	0 ied to the employe s from experiencii 0 xpenditures. 200	ee paid portion of ng a reduction in 0 0	health and take-home 900 400
Includes the employer portion of est Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increased Agency Request The Governor recommends no increased Governor's Recommendation Change in Employee Compensation	0.00 dditional fund order to pre 0.00 ease of 2.4% 0.00 rease for ge 0.00	800 ading to be applicated and the second se	0 ied to the employe s from experiencii 0 xpenditures. 200	ee paid portion of ng a reduction in 0 0	health and take-home 900 400
Includes the employer portion of est Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases Agency Request The Governor recommends no incomposition Governor's Recommendation Change in Employee Compensation Reflects the cost of a 1% salary increases.	0.00 dditional fund order to pre 0.00 ease of 2.4% 0.00 rease for ge 0.00 on crease for th 0.00 d new fundi	800 Iding to be applied a property and the second	0 ied to the employers from experiencin 0 xpenditures. 200 0 s 0.52 FTP position 0 coloyee pay increas	ee paid portion of ng a reduction in a 0 0 0 on.	health and take-home 900 400 0
Includes the employer portion of est Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increased Agency Request The Governor recommends no includer Governor's Recommendation Change in Employee Compensation Reflects the cost of a 1% salary incompensation Agency Request The Governor does not recommendent	0.00 dditional fund order to pre 0.00 ease of 2.4% 0.00 rease for ge 0.00 on crease for th 0.00 d new fundi	800 Iding to be applied a property and the second	0 ied to the employers from experiencin 0 xpenditures. 200 0 s 0.52 FTP position 0 coloyee pay increas	ee paid portion of ng a reduction in a 0 0 0 on.	health and take-home 900 400 0
Includes the employer portion of est Agency Request The Governor also recommends as dental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases Request The Governor recommends no increase Recommendation Change in Employee Compensation Reflects the cost of a 1% salary increases the cost of a 1% salary increases may be funded with agency Recommendation	0.00 dditional fund order to present to pres	800 Iding to be application to be application of the application of t	of ied to the employers from experiencing 0 xpenditures. 200 of s 0.52 FTP position 0 coloyee pay increase or possible.	ee paid portion of ng a reduction in a 0 0 0 on. 0 ses. Compensati	health and take-home 900 400 0 200 on
Includes the employer portion of est Agency Request The Governor also recommends addental insurance cost increases, in pay. Governor's Recommendation General Inflation Includes a general inflationary increases Request The Governor recommends no increase Governor's Recommendation Change in Employee Compensation Reflects the cost of a 1% salary increase Request The Governor does not recommendation receases may be funded with agental agency Request	0.00 dditional fund order to present to pres	800 Iding to be application to be application of the application of t	of ied to the employers from experiencing 0 xpenditures. 200 of s 0.52 FTP position 0 coloyee pay increase or possible.	ee paid portion of ng a reduction in a 0 0 0 on. 0 ses. Compensati	health and take-home 900 400 0 200 on

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	1,200	200	0	1,400
% Change from Original App	0.0%	3.0%	3.0%		3.0%
Governor's Recommendation					
Change from Original App	0.00	(500)	0	0	(500)
% Change from Original App	0.0%	(1.3%)	0.0%		(1.1%)